CSP
F- 2: Three Year Operational Budget
2008 Awards

Proposed School Name: | **STELLAR ACHIEVEMENT Public Charter School**

Line #		Planning and Program Design (18 Months)	Implementation (24 Months)		TOTALS
			Year 1	**Year 2**	
	Personnel Salaries and Benefits				
1	Principal/Assistant Principal/Executive Director Salary	$ -			$ -
	Number of Full Time Equivalency (FTE)				
2	Teacher Salaries	$ -			$ -
	Number of FTE				
3	Teacher Aides/Assistants Salaries	$ -			$ -
	Number of FTE				
4	Other Education Professionals Salaries	$ -			$ -
	Number of FTE		**Not Eligible**		
5	Business/Operations Salaries	$ -			$ -
	Number of FTE				
6	Clerical Salaries	$ -			$ -
	Number of FTE				
7	Custodial Salaries	$ -			$ -
	Number of FTE				
8	Other Staff Salaries	$ -			$ -
	Number of FTE				
9	Employee Benefits	$ -			$ -
10	Staff Development Costs	$ -			$ -
	CSP Grant Administration	$ -	$ -	$ -	$ -
					$ -
11	**Subtotal: Personnel Salaries & Benefits**	$ -	$ -	$ -	$ -
	Contractual Services				
12	Consultants	$ -	$ -	$ -	$ -
13	Specialists	$ -	$ -	$ -	$ -
14	Instructors	$ -	$ -	$ -	$ -
15	Speakers	$ -	$ -	$ -	$ -
16	Other	$ -	$ -	$ -	$ -
17	**Subtotal: Contractual Services**	$ -	$ -	$ -	$ -

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Line #		Planning and Program Design (18 Months)	Implementation (24 Months)		TOTALS
			Year 1	Year 2	
	Direct Student Costs				
18	Textbooks	$ -	$ -	$ -	$ -
19	Curricular Materials	$ -	$ -	$ -	$ -
20	Student Supplies and Materials	$ -	$ -	$ -	$ -
21	Library and Media Center Materials	$ -	$ -	$ -	$ -
22	Computers and Technology Equipment	$ -	$ -	$ -	$ -
23	Other Instructional Equipment	$ -	$ -	$ -	$ -
24	Classroom Furnishings and Supplies	$ -	$ -	$ -	$ -
25	Student Assessment and Supplies	$ -	$ -	$ -	$ -
26	Contracted Student Services	$ -	$ -	$ -	$ -
27	Miscellaneous Student Costs	$ -	$ -	$ -	$ -
28	**Subtotal: Direct Student & Classroom Costs**	$ -	$ -	$ -	$ -
	Travel/Registration				
29	Supervisory Staff	$ -	$ -	$ -	$ -
30	Instructional Staff	$ -	$ -	$ -	$ -
31	Other	$ -	$ -	$ -	$ -
32	**Subtotal: Travel/Registration**	$ -	$ -	$ -	$ -
	Office Expenses				
33	Office Supplies and Materials	$ -	$ -	$ -	$ -
34	Office Furnishings and Equipment	$ -	$ -	$ -	$ -
35	Telephone/Telecommunications	$ -	$ -	$ -	$ -
36	Legal, Accounting, and Payroll Services	$ -	$ -	$ -	$ -
37	Other Professional Services	$ -	$ -	$ -	$ -
38	Other	$ -	$ -	$ -	$ -
39	**Subtotal: Office Expenses**	$ -	$ -	$ -	$ -
	Other Costs				
40	Advertising	$ -	$ -	$ -	$ -
41	Memberships/Subscriptions	$ -	$ -	$ -	$ -
42	Rental of Equipment	$ -			$ -
43	Rental of Space	$ -			$ -
44	Printing/Reproduction	$ -	$ -	$ -	$ -
45	Other	$ -	$ -	$ -	$ -
					$ -
46	**Subtotal: Other Costs**	$ -	$ -	$ -	$ -
47	**TOTAL COSTS**	$ -	$ -	$ -	$ -

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Line #		Planning and Program Design (18 Months)	Implementation (24 Months)		TOTALS
			Year 1	**Year 2**	
48	**ASSUMPTIONS**				
49	Projected Student Enrollment - Pre-S and Pre-K	-	-	-	-
50	Projected Student Enrollment - Grades K-5	-	-	-	-
51	Projected Student Enrollment - Grades 6-8	-	-	-	-
52	Projected Student Enrollment - Grades 9-12	-	-	-	-
53	**Total Projected Student Enrollment**	-	-	-	-
54	Student/Teacher Ratio				
55	Facility Size - Square Footage				
56	Average Teacher Salary				
57	Other Major Assumptions				

Maximum Award Amount (from F-1):		580,000.00
Amount Budgeted:		-
Remaining Amount Available:		**580,000.00**
Reconciliation to Supporting Tabs:		
F-3 Personnel	$	-
F-4 Contractual	$	-
F-5 Student & Classroom	$	-
F-5b Curricular Materials	$	-
F-6 Travel	$	-
F-7 Office Expenses	$	-
F-8 Equipment	$	-
F-9 Other Costs	$	-
TOTAL BUDGET PER SUPPORTING TABS:		**-**
TOTAL BUDGET PER ABOVE:		**-**
DIFFERENCE:		**-**